



## Department Description

The San Diego Public Library System serves the residents of the City of San Diego which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program office (READ/San Diego). The Department serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 3.9 million books and audio-visual materials, 4,071 periodical subscriptions, 1.6 million government documents, and over 275,000 books in 31 languages other than English. The library catalog and many index and full-text databases can be accessed electronically in all library facilities and via the Internet.

The Department's mission is:

*To inspire lifelong learning through connections to knowledge and each other*

## Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

### ***Goal 1: Create inspiring places that are accessible, safe, and a source of pride***

Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Provide an appropriately-sized library system
- Improve library facilities and their accessibility

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## ***Goal 2: Effectively manage library collections***

Having a well-managed library collection ensures that a diverse range of books and other media are readily available to its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Assure collection meets the needs of customers
- Improve access to library materials

## ***Goal 3: Provide high quality library programs and services***

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Develop and offer programs that address the needs and interests of our community
- Improve the delivery of information and readers' advisory services
- Sustain or improve total operating hours

## ***Goal 4: Develop and sustain a thriving library system***

Maintaining the necessary funding and resources is essential to operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

## ***Goal 5: Provide a trained, skilled, and responsive workforce***

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources the library needs will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Create a learning organization structure for the Department
- Encourage career development and advancement

# Service Efforts and Accomplishments

In Fiscal Year 2009, library usage reached an all-time high with 7.6 million items loaned to more than 6.6 million library users. An additional two million items were used in libraries and over 1.6 million reference questions were answered by library staff. More than 1.7 million customers signed up to use the Internet on a library workstation and over 1.8 million online database searches were conducted. Library attendance increased for the fourth consecutive year attracting more than 6.6 million visitors which exceeds the attendance at San Diego Padres and Chargers home games combined. The Library also had 7,451 juvenile programs with 215,908 attendees at those programs. The San Diego Public Library offered a variety of innovative and stimulating programs in 2009.

## **READ/San Diego**

READ/San Diego, the Adult Literacy Program, continues to serve as a model for the country. In the last year, the Program trained and utilized the talents of 344 volunteers assisted 442 adult learners in reaching personal, family, and work-related goals. The Program provided ongoing training and development for volunteer literacy tutors and the adult literacy field and a workplace literacy program for City Public Utilities employees.

With generous support from a Qualcomm grant to READ/San Diego last year for the Family for Literacy Program (FFL), 110 families received 3,000 new books to build home libraries; 150 children in the Logan Heights community received new books as a part of beginning outreach; parents in the communities of City Heights, Serra Mesa-Kearny Mesa, and Valencia Park received child development training and modeling of how to read to and prepare their children for school. As a direct result of Qualcomm's grant funding last year, 18 percent of FFL parents consistently worked to break the intergenerational cycle of illiteracy by addressing their own literacy needs through individual tutoring at READ/San Diego.

## Adult Programming

The San Diego Public Library offered a variety of stimulating and thought-provoking programs for adults in 2009 including:

- **One Book, One San Diego**, which encourages residents to join others in the shared experience of reading the same book, completed a third successful year in partnership with KPBS. *Zookeeper's Wife* by Diane Ackerman was the book chosen for 2009. The Library circulated 6,345 books and had 895 attendees at author lectures. Residents also participate in related events throughout the year. The tradition continues in 2010 with the kick off of the new One Book selection, *Outcasts United* by Warren St. John. There were 575 attendees at two of the author talks that were co-sponsored by the Library.
- **Page and Stage: The Power of the Iliad Today Series**, which was a partnership between the Library and the theatre sponsored by the National Endowment for the Humanities. It involved New York's acclaimed Aquila Theatre and was series of events designed to inspire people to come together to read, see, and think about classical literature and how it continues to influence and invigorate American cultural life. San Diego Public Library was one of only 16 libraries nationwide to receive a grant to host this series.
- **Discussions and Informational Workshops** including Literature Talks, which were facilitated by area college professors/experts who teach literature in their classes; Mythology Talks, which explored the founding myths, epics, and stories of peoples and nations and their relevance to life in the 21st century; Philosophy Talks, conducted by professionals in the field and focused on connecting the richness of philosophical thought to daily reality; Science Talks, which focused on science and technology and reflection on their time-honored relevance to human development and cultures; Book Discussions presented by authors and respected scholars and experts; and HIV/AIDS Information Literacy Computer Workshops to teach the public how to use widely available and authoritative online resources to answer their questions about HIV/AIDS.

## Employment and Career Resources

San Diego Public Library is a key source for employment and career resources. The Library's website provides links to local employment resources, job search tools, job training, links to job fairs, employment agencies, unemployment and workplace rights, and career guidance information. Branch libraries throughout the City provide computers and free wireless Internet access. There are numerous circulating and reference books in libraries to support job seekers, including books on career guidance, job search, internships, apprenticeships, jobs abroad, resumes, interviews, cover letters, exam preparation, workplace rights, and much more. Many titles focus on individual industries (such as health care and travel), backgrounds (such as military and educational), and interests (such as outdoors and arts). Central Library supports in-depth career and company research. There is also a Workforce Partnership Career Center in the Serra Mesa-Kearny Branch Library.

## Historical and Educational Exhibits

San Diego Public Library continued its proud tradition of bringing outstanding educational exhibits to our City. Some of the highlights include: Helen Suzman - Fighter for Human Rights (San Diego was one of the few sites this exhibit was displayed); Abraham Lincoln A Man of His Time, A Man for All Times; Drawing the Water Supply: Plans and Images of Dam Building in San Diego; Fantography Baseball Photography Exhibition; An Early History of Logan Heights Through Photography; DAVKA, The Survival of a People, local Holocaust survivor exhibit; the American Institute of Architects Design Award winners; and the world's largest book, *Bhutan: A Visual Odyssey Across the Last Himalayan Kingdom*.

## Films and Documentaries

As a gathering place for people from all walks of life, the San Diego Public Library has developed a reputation as a premier location for movie lovers to come together to watch popular and cutting edge films and documentaries. The San Diego Public Library Central Library and branches sponsor film series around various themes to the diverse constituencies in the City. Some of those include: The Point of View (POV) Series, in partnership with the Public Broadcasting System (PBS), brings the best of independent documentaries to a national audience; Community

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Cinema, in affiliation with the Independent Television Service (ITVS) media organization, provides monthly screening of independently produced documentary films related to social issues in communities across the country; Digital Cinema Showcase, in partnership with the San Diego Media Arts Center, uses new technologies and equipment to download the latest independent, documentaries and foreign movies for free community screenings; Film Forum is one of the longest-running programs in the San Diego Public Library and shows independent films and foreign releases; BorDocs Documentary Forum screened three short media projects from our local border region and offered activities including round tables, workshops, a concert and question and answer opportunities with filmmakers and producers; Occasional Film Series including immigration films, Afro-Latino images, African short cinema, women's film festivals, and films exploring gay and lesbian American experiences. Posts-screening speakers, either the filmmakers themselves or scholars recruited from area colleges, serve as facilitators who engage audiences in meaningful conversation of the life themes covered in the films.

## Music Series

The San Diego Public Library has a well-established music program that the community has responded to with enthusiasm and ongoing support as evidenced by the steadily growing attendance by musicians, music lovers, music appreciation students and San Diego residents. The Library has two concert series, a Fall Concert Series and a Winter/Spring Concert Series, each consisting of approximately six concerts. During 2009, almost 1,500 people attended the concert series. The Opera Insights Series, in partnership with the San Diego Opera, offers free preview presentations about the four productions in San Diego Opera's season.

## Visual Arts Program

The Visual Arts Program is a unique, nationally-recognized program of museum quality art exhibitions held in libraries that are part of the San Diego Public Library system. This program is the only endeavor in San Diego dedicated to exhibiting art created by the City's serious, mid-career, and older contemporary artists. A number of important works of art were donated by area collectors to the Library's permanent collection.

The Visual Arts Program's relationship with the City's educational institutions continued to strengthen in 2009. Class field trips to library art exhibitions, individual assignments by art professors for students to critique library art exhibitions, and requests for classroom visits by the library curator, increased substantially as art professors and instructors, themselves faced with major budget cuts, were forced to rely more on community and public library resources.

Print media coverage of Visual Arts Program exhibitions was among the best ever taking the form of general interest articles and local and national art reviews. In addition, the prominent role that the Visual Arts Program played in the careers of two well-known artists who died in 2009 was acknowledged in their Union-Tribune obituaries.

Several major exhibitions in the past year included:

- Joe Nyiri: Recent Works on Paper from The Wizard of Oz Series was an exhibition at the Pacific Beach/Taylor Branch Library. Joe Nyiri is San Diego's best known and most honored children's art teacher and one of the city's most innovative fine artists.
- Nature as Trophy was an exhibition at the Pacific Beach/Taylor Branch Library featuring twenty-four ceramic works by nationally recognized artist, Jeff Irwin. It received a glowing review by Union Tribune critic Robert Pincus and it was subsequently named by Pincus as one of the ten best art exhibitions of 2009 in San Diego. The exhibition was also favorably reviewed by a prestigious international art journal.
- Beth King: Paintings on Canvas was a solo exhibition at the Pacific Beach/Taylor Branch Library that featured the works of local artist Beth King. Ms. King is an artist whose works are rarely seen in public venues, but who is highly respected in art circles and is known among her peers as a painter's painter.
- Allied Craftsmen of San Diego which is one of the city's most prestigious arts organizations, featured eleven prominent artists at the Mission Valley Branch Library. On exhibit were nearly seventy pieces, primarily ceramics or ceramics combined with other materials.

- The Last Word: Sixty-one American Epitaphs by J.D. Abel was an exhibition at the Central Library. The drawings from Abel's book by the same name, was featured in a Union Tribune article about the author/artist.

## Special Collections

Special Collections encompass many of the treasures of our community including Southern California and Baja California history, subscriptions to major newspapers, genealogy records, and a rare book collection. In 2009 the staff and volunteers in Special Collections completed an important tool for genealogy research: an index to deaths and obituaries from the San Diego Union, 1868-1915 and San Diego Herald, 1851-1860. PDF versions of these records are accessible in the Digital Library Collection.

The Wangenheim Room Rare Book Collection had two major exhibits:

- Artist of Mist, Snow and Rain: Hiroshige and the Fifty-three Stations of the Tokaido is an exquisite exhibit by Japanese painter and printmaker, Ando Hiroshige (1797-1858). Hiroshige was one of the greatest and most prolific masters of the full-color landscape print and one of the last great ukiyo-e ('scenes of the floating world') print designers.
- Leaves of Gold: an Exhibit of Illuminated Manuscripts, which was a rich trove of beautiful medieval and Renaissance miniature paintings and flashes of gold on vellum leaves that have rarely been on public display.

## Children's Programming

The San Diego Public Library offers a wide array of services and programming for children, teens, and young adults through the Children's Room at the Central Library and its 35 branch libraries. Some of the major programs for 2009 included:

- The Summer Reading Program, which is one of the most anticipated programs each year for youth, has an emphasis on fun special events, contests, and crafts while exploring the world of reading. The Program is designed to help students retain and build their read skills over the summer months. Each year, the Library counts on the generous support of corporate sponsors and private donors to fund in part the purchase of library materials and numerous programs throughout the library system. The Padres were a major sponsor of the 2009 Summer Reading Program. In addition to providing then third baseman Kevin Kouzmanoff for a public service announcement promoting the program, the Padres provided 20,000 free tickets to youngsters who met their Summer Reading goals. In 2009, the Summer Reading Program had 23,871 participants ages zero to twelve and 3,293 participants age thirteen to eighteen. There were 1,605 children's programs and 127 teen programs with family attendance at these programs totalling 51,136.
- Second Annual Children's Book Festival, which built on the success of the previous year, was a collaborative partnership between the San Diego Public Library, the Library Foundation, the Park and Recreation Department and the Friends of the San Diego Public Library. The event, which had corporate sponsors and private donor support, was held at the North University Community Branch Library and Nobel Athletic Field. It drew 15 of the nation's top authors and illustrators, 50 vendors, and over 7,000 participants.
- San Diego Science Festival, which the Library partnered on, was a county-wide festival that celebrated all things science. The goal of the month-long festival was to interest children, teens, and adults in science and demonstrate how science is a part of the world around us. As a partner, the Library staff scheduled speakers, panels, programming, and artwork for the festival. There were 13 programs hosted at Central Library and eight branches with a total attendance of 704 people. The La Jolla/Riford Branch, North University Community Branch and Central Library had a BIOCOMM Cell Culture wall art featuring microscopic research from the San Diego life science community. The Library also had a booth at the Science Expo held at Balboa Park which had 300 free activities and 50,000 attendees.
- Isabel Schon International Center for Spanish Books for Youth collects and reviews Spanish-language books for children and adolescents, as well as noteworthy books in English about Latino/a people and culture. Only recommended titles are added to the Center's collection and become part of the searchable

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database accessible through the San Diego Public Library's Web site at [www.sandiegolibrary.org](http://www.sandiegolibrary.org). In 2009, 1,551 catalog records were created and 2,720 gift books were added to the collection.

- The New Preschooler's Door to Learning Centers, located at the new Logan Heights Branch Library, is the fourth center established in the San Diego Public Library system. The centers are designed to promote school readiness from infancy, provide services for self-enrichment, and allow children to discover the pleasures of reading and learning. This area, designed exclusively for children younger than five years, their parents and caregivers, includes space and equipment for the Families for Literacy Program.

Staff members wrote and received a grant from the California State Library, which was awarded to the new Logan Heights Branch to establish an Early Childhood Learning Center focusing on children age five and under. The Center, which is a perfect complement to the Library's Preschool Door to Learning, features a collection of books, audiovisual materials, and toys that are developmentally appropriate for very young children. The space adds a parenting collection with English, Spanish and low-literate books for parents and caregivers. Also, a five week Parent-Child Workshop is scheduled with age-appropriate activities. The workshop provides access to a different resource professional each week to include a literacy specialist, nutritionist, speech pathologist, pediatrician and an early childhood music specialist.

- **Lion King Performance**, in which eighteen actors, dancers and musicians who appear in Disney's award winning The Lion King, brought Broadway to the City Heights/Weingart Branch Library and Performance Annex. More than 250 students and teachers from three neighboring schools attended the performance. After the show the audience was given the opportunity to interact with the actors and ask about their experience in the roles played on the show. Students were also given a CD of excerpts from the musical.

## Library Facility Projects

There were several library facility projects in 2009.

- **The New Logan Heights Branch** - This new two-story, 25,000-square-foot library opened in December 2009. The new facility replaces the old 3,967-square-foot branch library built in 1927. It is a joint project with the San Diego Unified School District and is located on the Logan Elementary School site and adjacent to the Memorial Charter Middle School. The new library includes a 2,683 square foot Community Meeting room with a capacity of 300 people, 3,321 square foot Children's Area, computer classroom/lab containing 35 stations along with a multi-media area, 66 public computers and two early literacy computers for toddlers, compared to the ten computers available in the old library, and a 971 square foot Centro Cultural community galleria and exhibit area. The materials collection has expanded from 40,700 items to approximately 73,000 items, including a large collection of bilingual books and materials in a variety of formats.

The funding for this \$14.5 million project was made possible by a State grant of \$5.4 million, a \$3.4 million loan from the Federal Housing and Urban Development with the remainder being paid for by a grant from the First 5 Commission of San Diego County, the Library System Improvement Fund, and developer fees. The San Diego Library Foundation has also been an active partner on this project raising an additional \$291,000 in private contributions.

FairyTale Mesa at Serra Mesa Branch Library - This is an innovative education space created especially for children five years old and younger and their families. The outdoor space allows children to learn through art, exploration and play. It was created by artists in cooperation with a child development expert. In creating the design, they took cues from the natural environment of the mesa as well as the proximity to the airport and vernal pools. FairyTale Mesa was funded by a grant from the First 5 Commission of San Diego and was a collaborative project between the First 5 Commission, the San Diego Public Library and the City Commission for Arts and Culture.

- **Branch Library Refurbishments** - Several branches have recently undergone much needed refurbishments that include Allied Gardens/Benjamin which received re-carpeting and painting for the entire branch as well as funds from its Friends Group to re-carpet its meeting room and pay for two new computers and computer furniture; San Ysidro through a private donation from Lloyd and Caroline de Llamas, received new carpeting and tile throughout the facility; Pacific Beach received re-carpeting and new flooring

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through a generous donation from the Richardson Estate (trust) and from the Friends of the Pacific Beach Library; San Carlos, Mission Valley, and University Community were re-painted and re-carpeted; and Mission Hills was re-roofed.

- **New Central Library** - The new Central Library project continues to make progress. Located on a site downtown on Park Boulevard at 11th Avenue near Petco Park, the new Library would replace the current 57-year old facility. Currently, \$147.5 million has been raised for construction of this project with an additional \$10 million set aside for the first five years of operations. Centre City Development Corporation has allocated \$80.0 million for construction. The California State Library has awarded San Diego a \$20.0 million grant for the new Central Library. The San Diego Unified School District is considering approving \$20.0 million for a 40-year lease on unused space on the sixth and seventh floors of the building for a charter high school. Also, private donors have stepped forward to donate \$37.5 million, \$27.5 million of which is for construction and \$10.0 million for the first five years of operations as stated above. To bring total commitments up to \$185.0 million, the San Diego Public Library Foundation has committed to raising an additional \$36.0 million by the end of construction. The City Council approved release of the project to bid in November 2009. Once the bids are returned with a statement of project viability, City Council will vote on whether to move forward with the project with construction scheduled to begin in August 2010 and a grand opening in July 2013.

## Technology

In 2009, use of technology continues to contribute to the Library's ability to meet the increased demands of the public and improve efficiencies.

The Library added new downloadable media to its e-Collection including:

- **eVideos** In partnership with OverDrive, the Library's new online collection includes over 130 eVideos in categories including animation and cartoons, children's, comedy, documentary, drama, feature, foreign, horror, instructional, and travel.
- **eBooks** Close to 500 titles were added to the Library's eCollection thanks to a \$10,000 donation from Sony Electronics, Inc. The new eBooks can be read with an eReader and, like our other digital content, are available for download 24/7. Sony also donated 17 eReaders that are being circulated at five participating libraries locations including the Central Library and the City Heights/Weingart, Mission Valley, North University Community, and Rancho Bernardo branch libraries. San Diego as one of the first public library systems in the nation to pilot e-reader devices for check-out to patrons.
- The Library completed the installation of Express Check machines bringing the total to 51. This self-service option provides library users with another way to access library resources. Adding Express Check machines also offers cost avoidance protection by reducing the need to add more staff in the future as library use increases.
- In partnership with the San Diego Unified School District (SDUSD), the Library continued to actively promoted Electronic Resources for Student Success, which includes Live Homework Help (online tutoring); SchoolRooms - a portal technology that aggregates school-related information by grade level; Ask Now - 24/7 access to reference librarians; and Research Databases, which link to more than 60 databases including encyclopedias, photos, biographies, maps, science projects and more. In 2009, 17,230 digital key cards were issued to SDUSD students to access the Library's electronic resources and there were 3,743 sessions of Live Homework Help used.
- Email Address Update was added to the services that can be performed by the public through the Library's web page. This helps to automate tasks that required paper forms and increase the accuracy of the patron data.

## A Tradition of Service

San Diego Public Library prides itself in offering great books and programs, friendly, knowledgeable staff, timely information, and a place for community-building. This is reflected in the latest Library user survey in which the library received a 92 percent satisfaction rating with staff's delivery of customer service. The Library will continue to

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look for efficient ways to deliver services and respond to the changing needs of the public while focusing on service that is so integral to what the Library is all about.



## Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	378.46	358.90	(19.56)
Personnel Expenses	26,824,549	25,187,307	(1,637,242)
Non-Personnel Expenses	10,243,708	8,883,712	(1,359,996)
<b>Total Department Expenses</b>	<b>37,068,257</b>	<b>34,071,019</b>	<b>(2,997,238)</b>
<b>Total Department Revenue</b>	<b>1,539,418</b>	<b>1,319,707</b>	<b>(219,711)</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Branch Libraries	17,564,233	16,080,709	(1,483,524)
Central Library	17,262,791	15,583,583	(1,679,208)
Administration	2,241,233	2,406,727	165,494
<b>Fund Total</b>	<b>37,068,257</b>	<b>34,071,019</b>	<b>(2,997,238)</b>

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Branch Libraries	228.02	226.84	(1.18)
Central Library	133.44	119.06	(14.38)
Administration	17.00	13.00	(4.00)
<b>Fund Total</b>	<b>378.46</b>	<b>358.90</b>	<b>(19.56)</b>

### Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(219,711)
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	42.24	1,163,459	0
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	2,105,507	0
<b>Budget Adjustments Total</b>	<b>42.24</b>	<b>3,268,966</b>	<b>(219,711)</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	17,148,924	14,598,638	(2,550,286)

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## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Fringe Benefits	9,675,625	10,588,669	913,044
<b>SUBTOTAL PERSONNEL</b>	<b>26,824,549</b>	<b>25,187,307</b>	<b>(1,637,242)</b>
<b>NON-PERSONNEL</b>			
Supplies	2,446,246	2,266,867	(179,379)
Contracts	2,848,061	2,335,074	(512,987)
Information Technology	1,783,940	1,369,960	(413,980)
Energy and Utilities	1,580,038	1,673,963	93,925
Other	1,421,957	1,074,382	(347,575)
Debt	163,466	163,466	0
<b>SUBTOTAL NON-PERSONNEL</b>	<b>10,243,708</b>	<b>8,883,712</b>	<b>(1,359,996)</b>
<b>Total</b>	<b>37,068,257</b>	<b>34,071,019</b>	<b>(2,997,238)</b>

## Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Charges for Current Services	1,539,418	1,319,707	(219,711)
<b>Total</b>	<b>1,539,418</b>	<b>1,319,707</b>	<b>(219,711)</b>

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	3.00	2.00	31,491 - 37,918	71,664
20000015	Sr Mgmt Anlyst	2.00	2.00	59,363 - 71,760	139,932
20000024	Administrative Aide 2	4.00	4.00	42,578 - 51,334	193,394
20000041	Asst Mgmt Anlyst	4.00	0.00	44,470 - 54,059	0
20000048	Asst Mgmt Anlyst(Litrcy Tut/Lrng Coord)	0.00	4.00	44,470 - 54,059	199,821
20000119	Asoc Mgmt Anlyst	1.00	0.00	54,059 - 65,333	0
20000132	Asoc Mgmt Anlyst(Arts Mgmt Asoc)	0.00	1.00	54,059 - 65,333	63,700
20000171	Auto Messenger 1	6.00	6.00	26,208 - 31,491	149,168
20000201	Bldg Maint Supv	1.00	1.00	61,859 - 74,797	66,982
20000224	Bldg Service Tech	3.00	3.00	33,322 - 39,666	118,998
20000290	Info Sys Anlyst 2	1.00	0.00	54,059 - 65,333	0
20000293	Info Sys Anlyst 3	1.00	1.00	59,363 - 71,760	69,254
20000312	Sr Department HR Analyst	0.00	1.00	59,363 - 71,760	69,607
20000354	Custodian 2	2.00	2.00	26,250 - 31,242	62,484
20000377	Info Sys Tech	2.00	2.00	42,578 - 51,334	98,562
20000594	Librarian 2	45.50	44.00	49,899 - 60,091	2,236,995
20000596	Librarian 4	24.00	24.00	60,736 - 73,757	1,701,215
20000597	Library Assistant	41.50	28.50	40,851 - 49,254	1,213,493

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## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000600	Library Aide	56.49	45.12	20,925 - 25,106	609,560
20000602	Library Clerk	97.54	92.04	32,094 - 38,834	3,342,021
20000634	Org Efec Spec 2	1.00	0.00	54,059 - 65,333	0
20000680	Payroll Spec 2	2.00	2.00	34,611 - 41,787	74,099
20000741	Principal Clerk	1.00	1.00	43,555 - 52,666	51,349
20000756	Word Processing Oper	1.00	1.00	31,491 - 37,918	0
20000770	Literacy Prgm Admnstr	1.00	1.00	72,779 - 88,150	85,505
20000772	Library Technician	10.00	8.00	32,968 - 39,811	309,334
20000773	Sr Library Tech	3.00	1.00	37,835 - 45,781	44,636
20000910	Librarian 3	28.00	25.00	55,266 - 67,101	1,211,573
20000916	Sr Public Info Ofcr	1.00	1.00	54,059 - 65,333	63,700
20000924	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
20000927	Sr Clerk/Typist	4.00	3.00	36,067 - 43,514	124,900
20000955	Storekeeper 1	1.00	1.00	34,611 - 41,517	36,042
20000992	Supv Librarian	6.00	6.00	70,283 - 84,864	315,480
20001108	City Librarian	1.00	1.00	31,741 - 173,971	139,680
20001174	Deputy Library Dir	2.00	2.00	46,966 - 172,744	216,702
20001195	Resource Dev Ofcr	1.00	0.00	23,005 - 137,904	0
90000594	Librarian 2 NP	1.48	3.30	49,899 - 60,091	164,668
90000597	Library Assistant NP	2.02	2.31	40,851 - 49,254	94,366
90000600	Library Aide NP	14.01	34.65	20,925 - 25,106	725,042
90000602	Library Clerk NP	1.92	1.98	32,094 - 38,834	63,546
	Termination Pay Annual Leave				28,224
	Master Library Degree				262,397
	Bilingual - Regular				53,872
	Split Shift Pay				3,355
	Overtime Budgeted				71,969
<b>Salaries and Wages Total</b>		<b>378.46</b>	<b>358.90</b>		<b>14,598,638</b>

### Fringe Benefits

Retirement ARC	4,418,606
Supplemental Pension Savings Plan	546,970
Retirement Offset Contribution	438,311
Retirement DROP	40,083
Employee Offset Savings	146,074

# Library

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Workers' Compensation				287,948
	Flexible Benefits				1,973,298
	Risk Management Administration				316,540
	Long-Term Disability				131,267
	Unemployment Insurance				30,157
	Medicare				194,285
	Other Post-Employment Benefits				2,052,342
	Unused Sick Leave				10,867
	Retirement 401 Plan				1,537
	Retiree Medical Trust				384
<b>Fringe Benefits Total</b>					<b>10,588,669</b>

<b>Personnel Expenses Total</b>	<b>25,187,307</b>
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## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Circulation and Reference Services	40.26	1,117,491	0
Facilities Operations	6.00	4,413,462	0
Financial Administration	8.00	684,339	0
General Administration/Management	7.98	917,435	0
General Administration	8.54	1,855,387	0
Information Technology	7.00	731,644	0
Operations Support	7.00	430,898	0
Public Services	274.12	22,594,403	1,319,707
IT Non-Discretionary	0.00	1,325,960	0
<b>Total</b>	<b>358.90</b>	<b>34,071,019</b>	<b>1,319,707</b>